



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Fiscal Note 2009 Biennium

<b>Bill #</b>	SB0107	<b>Title:</b>	Portion of Culbertson overlook as state park
<b>Primary Sponsor:</b>	Kitzenberg, S.	<b>Status:</b>	As Introduced

- |   |  |  |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact     | <input checked="" type="checkbox"/> Include in HB 2    | <input type="checkbox"/> Technical Concerns              |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

### FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<b>Expenditures:</b>				
State Special Revenue	\$0	\$11,000	\$1,000	\$1,000
<b>Revenue:</b>				
General Fund	\$0	\$0	\$0	\$0
<b>Net Impact-General Fund Balance</b>	\$0	\$0	\$0	\$0

**Description of fiscal Impact:** The fiscal impact of this bill cannot be estimated at this time because it cannot be assumed what the landowner is willing to agree to, if anything. Capital development and operation impacts are estimated.

### FISCAL ANALYSIS

#### Assumptions:

#### **Department of Fish, Wildlife and Parks (FWP)**

1. The fiscal impact of this bill for land purchase is estimated between the appraised price and \$1,000,000 but cannot be estimated more precisely at this time.
2. The department expects to buy not more than 3 acres of land and that the purchase will close in 2009.
3. The estimated capital development of the site will include: 25 barrier rocks (\$750), 6 parking stalls & road base (\$5,500), signs (\$1,500), fencing (\$1,750) and miscellaneous items (\$500) for a total estimated one-time cost of \$10,000 in FY 2009.
4. Annual operations and maintenance of the land will include tasks such as weed control, litter pickup, vandalism repair, etc., and will cost an estimated \$1,000 beginning in FY 2009.
5. Non-resident day use fee revenue will be negligible.

	<b><u>FY 2008 Difference</u></b>	<b><u>FY 2009 Difference</u></b>	<b><u>FY 2010 Difference</u></b>	<b><u>FY 2011 Difference</u></b>
<b><u>Fiscal Impact:</u></b>				
<b><u>Expenditures:</u></b>				
Operating Expenses	\$0	\$1,000	\$1,000	\$1,000
Capital	<u>\$0</u>	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL Expenditures</b>	<b><u><u>\$0</u></u></b>	<b><u><u>\$11,000</u></u></b>	<b><u><u>\$1,000</u></u></b>	<b><u><u>\$1,000</u></u></b>
<b><u>Funding of Expenditures:</u></b>				
State Special Revenue (02)	\$0	\$11,000	\$1,000	\$1,000
<b><u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u></b>				
State Special Revenue (02)	\$0	(\$11,000)	(\$1,000)	(\$1,000)

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*Sponsor's Initials*\_\_\_\_\_  
*Date*\_\_\_\_\_  
*Budget Director's Initials*\_\_\_\_\_  
*Date*